

STATEMENT OF PURPOSE

RS29802C1 / S1410

This is the FY 2023 original appropriation bill for the Division of Veterans Services. It appropriates a total of \$52,819,000 and caps the number of authorized full-time equivalent positions at 447.50. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds 4 line items, which provide additional funds for loan forgiveness/tuition assistance, additional staff for the veterans cemetery, new capital outlay for veterans homes, and prorated operation costs for a fourth veterans home. Also included in this bill is are onetime supplemental appropriations, which provides for COVID-19 response, personal protective equipment, staffing supplemental, and equipment for veterans homes; construction costs for veterans cemeteries; and expansion of the Boise veterans cemetery. Also included are ongoing supplemental appropriations, which provides for a veterans contact list, funding realignment for the Blackfoot veterans cemetery, and construction costs for a fourth veterans home.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	367.20	1,228,100	21,049,200	27,898,400	50,175,700
Prior Year Reappropriation	0.00	0	12,157,100	28,084,500	40,241,600
1. Veteran Home COVID 19 Response	0.00	0	0	681,000	681,000
2. PPE for State Homes	0.00	0	0	3,324,300	3,324,300
3. Staffing Supplement and PPE	0.00	0	0	1,000,000	1,000,000
4. Post Falls Equipment	0.00	0	384,500	542,000	926,500
5. Veterans Contact List	0.00	0	10,000	25,000	35,000
6. Blackfoot Cemetery Funding					
Realignment	0.00	225,000	(225,000)	0	0
7. Post Falls Grant Project	0.00	0	0	2,290,100	2,290,100
8. Boise Veterans Cemetery Expansion	0.00	0	0	215,300	215,300
9. Post Falls Construction Costs	0.00	0	1,000,000	0	1,000,000
FY 2022 Total Appropriation	367.20	1,453,100	34,375,800	64,060,600	99,889,500
Expenditure Adjustments	13.00	0	0	0	0
FY 2022 Estimated Expenditures	380.20	1,453,100	34,375,800	64,060,600	99,889,500
Removal of Onetime Expenditures	(13.00)	0	(12,813,200)	(46,737,500)	(59,550,700)
Base Adjustments	(1.00)	0	0	1,915,900	1,915,900
FY 2023 Base	366.20	1,453,100	21,562,600	19,239,000	42,254,700
Personnel Benefit Costs	0.00	6,900	142,600	91,000	240,500
Inflationary Adjustments	0.00	0	346,500	392,100	738,600
Replacement Items	0.00	0	0	296,400	296,400
Statewide Cost Allocation	0.00	0	66,500	63,200	129,700
Change in Employee Compensation	0.00	71,800	1,029,700	709,700	1,811,200
FY 2023 Program Maintenance	366.20	1,531,800	23,147,900	20,791,400	45,471,100
1. Loan Forgiveness/Tuition Assistance	0.00	0	45,000	45,000	90,000
2. Additional Staff for Boise Cemetery	1.00	0	60,000	0	60,000
3. New Capital Outlay	0.00	0	22,500	20,500	43,000
4. Post Falls Home Prorated Operations	81.80	0	1,379,600	5,775,300	7,154,900
Omnibus Decisions	(1.50)	0	0	0	0
Budget Law Exemptions/Other					
Adjustments	0.00	0	0	0	0
FY 2023 Total	447.50	1,531,800	24,655,000	26,632,200	52,819,000
Chg from FY 2022 Orig Approp	80.30	303,700	3,605,800	(1,266,200)	2,643,300
% Chg from FY 2022 Orig Approp.	21.9%	24.7%	17.1%	(4.5%)	5.3%

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 Budget and Policy Analysis

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